

# Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
<b>00600</b>	<b>Assessing</b>									
001-00600-00100-4152	Assessing Personnel Services, Salaries			68,692.00	70,035.12	70,695.00	63,686.24	116,780.00	116,780.00	0.00
001-00600-00110-4152	Assessing Overtime			0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
001-00600-00210-4152	Assessing Insurances			29,093.00	26,409.21	26,754.00	21,727.84	48,512.00	48,512.00	0.00
001-00600-00220-4152	Assessing FICA			4,259.00	4,167.58	4,377.00	3,820.71	7,302.00	7,302.00	0.00
001-00600-00230-4152	Assessing Medicare			996.00	974.69	1,024.00	893.43	1,708.00	1,708.00	0.00
001-00600-00240-4152	Assessing Workers Comp			2,810.00	2,810.00	2,618.00	1,784.66	2,350.00	2,350.00	0.00
001-00600-00250-4152	Assessing NH Retirement			7,398.00	7,529.22	7,967.00	7,215.70	13,044.00	13,044.00	0.00
001-00600-00300-4152	Assessing Professional & Technical Services			96,500.00	89,735.02	96,500.00	87,525.22	99,710.00	99,710.00	0.00
001-00600-00500-4152	Assessing Other Services			1,000.00	797.00	1,000.00	966.00	1,047.00	1,047.00	0.00
001-00600-00800-4152	Assessing Other Charges & Expenses			3,750.00	2,359.62	3,750.00	1,918.64	4,080.00	4,080.00	0.00
<b>Subtotal for dept. Assessing:</b>				<b>214,498.00</b>	<b>204,817.46</b>	<b>214,685.00</b>	<b>189,538.44</b>	<b>295,533.00</b>	<b>295,533.00</b>	<b>0.00</b>



<b>ACCOUNT NAME:</b>	<b>Other Services</b>					
<b>ACCOUNT NUMBER:</b>	<b>001-00600-00500-4152</b>					
						<b>FY 2016</b>
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>		<b>Extension</b>	<b>FY 2016 Request</b>	<b>Adminstrator Recommended</b>
NH Assoc Assessing Officers	1	\$20.00		\$20.00	\$20	\$20
Lakes Region Board of Realtors	1	\$158.00		\$158.00	\$158	\$158
Multiple Listing Service	1	\$216.00		\$216.00	\$216	\$216
Real Data (Registry Review)	1	\$198.00		\$198.00	\$198	\$198
Int. Assoc. of Assessing Officers	1	\$175.00		\$175.00	\$175	\$175
Northeast Regional Assessors	1	\$30.00		\$30.00	\$30	\$30
Other Services	1	\$250.00		\$250.00	\$250	\$250
				<b>Lump Sum Disallowed</b>	\$0	\$0
				<b>Totals</b>	<b>\$1,047</b>	<b>\$1,047</b>
<b>ACCOUNT NAME:</b>	<b>Other Charges &amp; Expenses</b>					
<b>ACCOUNT NUMBER:</b>	<b>001-00600-00800-4152</b>					
						<b>FY 2016</b>
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>		<b>Extension</b>	<b>FY 2016 Request</b>	<b>Adminstrator Recommended</b>
Mileage	3000	\$0.56		\$1,680.00	\$1,680	\$1,680
Expenses	1	\$1,200.00		\$1,200.00	\$1,200	\$1,200
Training	1	\$1,200.00		\$1,200.00	\$1,200	\$1,200
				<b>Lump Sum Disallowed</b>		
				<b>Totals</b>	<b>\$4,080</b>	<b>\$4,080</b>



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## MEMORANDUM

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TO: Board of Selectmen  
FROM: Gary Karp, Assessor  
RE: 2016 Assessing Budget  
DATE: October 6, 2015

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This year the Assessing budget will include the salary and insurance costs for Carol Fucarile as she has moved from Administration to Assessing.

The remainder of the budget request is the similar to last year with one exception. Two years ago we stopped having our assessing property information hosted by Vision Government Solutions (Vision); instead we provided a PDF copy of the Vision property record card hosted by CAI (formerly called Cartographics), our mapping company. For 2016, I would like to again have Vision host the Moultonborough property information and give the user a choice to access property assessment information either through Vision or CAI.

When we withdrew from Vision on-line, we bought two software packages suggested by CAI, A-PDF rename for \$32.95 and Nova PDF for \$39.95 for a total of \$72.90. While we have been successful hosting the Vision property record card as a PDF through CAI, and many users like being able to view the entire property record card on-line, there are a number of issues with this strategy. The number one issue is the amount of time that Carol expends for this process. First, each card must go through the rename program, then each card must individually be written to the PDF printer, then each card needs to be downloaded to CAI overnight. During the first two steps, the system occasionally will freeze so the process cannot be run in the background. In effect, each time we run this process takes Carol between 2-2 1/2 days in which she must watch her computer for glitches and cannot use it for other purposes. We have been updating the property record card twice yearly (before the spring bill and after the completion of the updated final values).

In addition, I have received complaints from area real estate professionals that they miss being able to use some of the features that are only available through Vision on-line, such as comparable reviews.

The cost to have Vision host the database for 2016 will be \$2,750; an increase of \$50 from 2103, when Vision last hosted the Moultonborough database.

Vision now also offers a service to convert the property record card to a PDF image using the same process that Carol now uses. The cost for Vision to do this is only \$200 per update (\$400 for two updates). For a small cost, this would relieve Carol of this cumbersome, time-consuming process and allow us to provide access to the property information from both sources.

The cost for Vision software maintenance will increase from \$5,200 to \$5,510, or \$310. Also, the cost for Vision GIS support will increase from \$475 to \$525, or \$50.

The Assessing department has been paying \$600 per year for ESRI support for six computers (\$100 each/year). I suggest that we stop paying for support for three of these, since Alison, Don, and Hope do not use this feature in Vision. This will decrease this line item by \$300.

I am also requesting an increase of \$50 so that Carol can join the New Hampshire Assessors Association (\$20) and the Northeast Regional Association of Assessors (\$30). This is a small cost for memberships in two local organizations which offer so much in the way of education and assistance.

The expense for mileage will increase slightly from \$1,500 to \$1,680 due to the increased reimbursement from 0.50 to 0.56 cents per mile.

I am requesting no other changes to line items this year. Since I do not need to attend classes this year for certification, we can use those funds for Carol to attend classes. Also, Vision has changed their training program from in-house training, which previously cost us for each class, to on-line webinars, which are provided at no cost. Other classes provided by the NH Department of Revenue, NHAEO or IAAO, still charge a fee for enrollment in their classes, so we cannot eliminate this line item.